



freedom*leisure*
where you matter

ANNUAL REPORT

April 2021 – March 2022

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AREA MANAGER



**GUILDFORD
B O R O U G H**



Contents

1. Purpose of the Report
2. Introduction
3. Achievements
4. Marketing, Customer Satisfaction and Programming
5. Community / Sports Development
6. Human Resources
7. Asset Management – completed and planned
8. Health and Safety
9. Environmental Improvements and Future Plans
10. Future Development Plans

Appendix 1: Profit and Loss Account

Appendix 2: 10 Year Plan



1. Purpose of the Report

- 1.1 The purpose of this report is to review Freedom Leisure's management of the Spectrum Leisure Complex, Ash Manor Sports Centre and the Lido against the targets and standards set out in the Leisure Partnership Agreement.
- 1.2 The report covers the period from April 2021 to March 2022
- 1.3 Based on the reported results it is recommended that the Council approve that:
 - 1.3.1 The objectives set out in the Leisure Partnership Agreement ('LPA') are being achieved.
 - 1.3.2 A balanced service is being offered across the facilities meeting community and commercial needs.
 - 1.3.3 The overall performance of the partnership with Freedom Leisure is in line with the Council's objectives.

2. Introduction

- 2.1 Greenwich Leisure Limited (GLL) and the Council entered into the 10-year Leisure Partnership Agreement (LPA) on the 1st November 2011 – 31st October 2021 and a further 2-year extension 1st November 2021 – 31st October 2023. GLL subcontracted the service to Freedom Leisure, meaning that Freedom Leisure provides the operational services whilst GLL is available for assistance if required.
- 2.2 Within this Guildford Contract, Freedom Leisure directly employs over 450 staff split between 208 contracted and a further 242 casual and coaching colleagues.

- 2.3 The facilities which Freedom Leisure operates on behalf of the Council comprise:

Spectrum Leisure Complex: ('Spectrum')

- 32-lane tenpin bowling centre
- Olympic sized ice rink with a capacity for over 2,000 spectators
- 4 swimming pools: a leisure pool, teaching pool, competition pool and a diving pool with 3 boards
- Outdoor athletics track with football pitch
- 78 station gym and spa
- 3 multi-purpose sports halls, including a main arena with 10 badminton courts
- "Rock Box" climbing facility
- A variety of food outlets including a 'Costa proud to serve' cafe and Burrito Loco
- Children's soft play area
- 2 sports related retail outlets
- 2 squash courts

Lido:

- 50 metre swimming pool, paddling pool and 4 acres of surrounding gardens and 3 water slides
- Specialised heavy weights gym
- Burrito Loco – open on busy days

Ash Manor Sports Centre: ('Ash Manor')

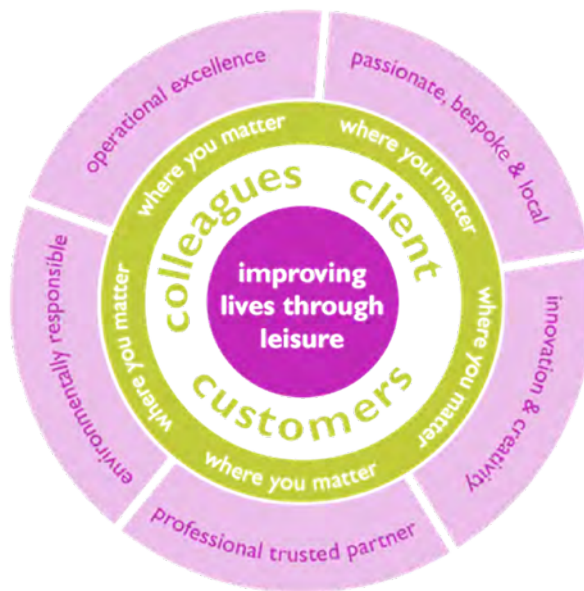
- 42 station gym
- 2 multiuse sports halls
- 4G all-weather pitch
- Multi-purpose studio

- 2.4 Within these facilities many other businesses, clubs and social groups operate.

freedom/leisure ethos 2.5

- Provide affordable and accessible health, leisure and sport facilities for everyone, therefore having a positive impact on the local communities in which we operate and serve - we aim to inspire people to be more active more often
- Reinvest surplus into quality services
- Exceed our partners' desired outcomes for local communities
- Enhance our reputation and status
- Grow and develop as a company in a sustainable way
- Develop our people
- Renew existing contracts and win new ones

freedom/leisure
Corporate vision



3. Achievements

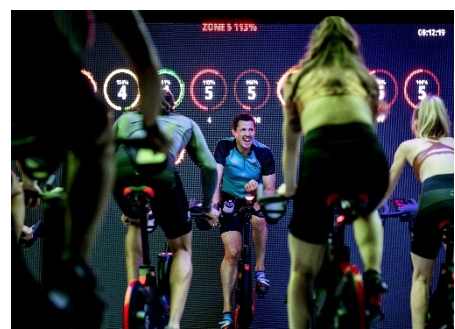
The highlights from this contract year are:

3.1 Spectrum

3.1.1

The Creche at Spectrum was closed during the first Covid lockdown in 2020. Upon re-opening, we have invested just over £55,000 to repurpose into the new "Indoor Cycle Centre. Spectrum now benefits from the state-of-the-art Life fitness IC7 coach by colour

bikes along with the impressive and immersive experience of the Myride program. Since the new product has launched we have seen an uptake of 30% average.



3.1.2

With the trend of outdoor fitness taking hold during lockdown the industry has seen a shift away from the traditional indoor gym sessions. As such, we have invested £97,000 into the new "Power House Product"; this is a first for Freedom Leisure. The product combines the traditional gym weights setting with explosive dynamic workouts which are let either in the traditional group exercise classes or add value extra for 1to1 personal training. The Power house has been a success in Guildford and is now being built at 2 more centres in Freedom.



3.1.6 Events

Spectrum is well known as an events venue. Primarily it attracts sport events, but also has large clothing sales and business events that take place within the venue.

The main events in 2021/22 are summarised below:

- 88 days of Arena based events down from 2019/20 due to Covid restrictions of which 43 days were lost due to COVID regulations / cancelled by events due to COVID impact
- Continued to successfully run and add further Give Blood sessions
- 4 major athletics events (Regional or above) down 2 on 2019/20
- 16 school sports days (Down 8 events on 2019/20)
- 52 league football matches (Up 12 games due to U23 league starting)
- 19 Swim galas and 9 lost due to Covid
- 1 diving competition (Down 3 on 19/20 year due to Covid)
- Ice Pantomime with 9,639 tickets sold v 11,199 in Dec 2019 – worth noting the performances went ahead 3 days before new covid restrictions came into force on indoor events.
- 101 Ice Hockey matches (Flames, Guildford Phoenix, Ladies and Juniors) with 48,975 crowd attendances v 54,713
- 3 Aldwych speed skating competitions
- 3 Guildford Figure skating club local competitions



3.2 Ash Manor

The biggest impact at Ash manor this year was the gym refurbishment and kit replacement. February and March saw a major gym refurb at Ash including new flooring, decoration and the brand-new Technogym range. This is a huge upgrade from what they had previously, with the addition of functional equipment and integrated apps to make the most of workouts. The upgrade in kit has brought in a new cliental for us, with younger members now joining more frequently. We continue to work closely with Ash Manor School PE department, with the gym being used for their weekly PE lessons. Therefore, promoting exercise and our junior membership.

Spin Bike replacement studio refurb

January and February saw upgrades to our spin bikes to Life Fitness IC6s, and introduced Coach by Colour and an additional 2 spin classes to the timetable. We also took the opportunity to redecorate the studio, making it seem a lot airier and open than our old, dark, red walls!

3.3 Lido

Lido opened earlier than spectrum due to the outdoor restrictions being lifted prior to indoors. Throughout the summer season, in accordance with the social distancing requirements, the lido was unable to run at “normal” numbers as per years gone by. There was change over in management during the year, with Jacob taking over the role of Guildford Pools Manager, post lockdown ending. Jacob was successfully promoted to General Manager with a competitor and Becca Mclean (nee James) we successfully recruited into a new role combining Ash Manor and Lido as Dual Site General Manager.

3.3.1 Swimathon

The Swimathon was a fantastic fundraiser with 83 individual swimmers and 5 teams taking part. This also meant we held the largest Swimathon in the company, with CEO Ivan completing his swim with us. We even managed to persuade Brian to take part. We fortunately had great weather for the weekend, so were able to welcome many spectators to the site.



3.3.2 Aquathon Events

The Lido continued to host the Aquathon series of swim/run events throughout the summer. These events are organised in partnership with the local Triathlon Club on one Friday evening per month and encouraged children and adults, novices and experienced participants, to take part in a friendly and relaxed atmosphere. We hosted 4 events, with a capacity of 200 per event. The same triathlon club also hired half the pool for lane swimming every Friday evening if there was no other hire. This brought in extra invoiced income as well as additional heads.

3.4 The Performance Indicators being monitored against are as follows:

The detail is provided in the Profit and Loss Account at Appendix 1 and is summarised below:

DETAILS	CURRENT YEAR		LAST YEAR		CURRENT YEAR		YEAR TO DATE		LAST YEAR	
	PERIOD	VARIANCE	PERIOD	VARIANCE	CUMULATIVE	CUMULATIVE	VARIANCE	CUMULATIVE	CUMULATIVE	VARIANCE
	ACTUAL	ACTUAL TO BID	ACTUAL	ACTUAL TO LAST YEAR	BID BUDGET	ACTUAL	ACTUAL TO BID	ACTUAL	ACTUAL TO LAST YEAR	
	£	%	£	%	£	£	%	£	%	
MANAGEMENT FEE										
SPECTRUM	(73,598)	13%	(514,467)	-86%	(186,620)	28,974	116%	322,589	91%	
LIDO	(100,484)	-234%	(42,687)	-135%	(51,780)	(163,865)	-216%	(270,336)	39%	
ASH MANOR	(11,273)	61%	(13,274)	-15%	(136,118)	(248,377)	-82%	(52,253)	375%	
NET (PROFIT) / DEFICIT	(185,355)	-29%	(570,428)	-68%	(374,518)	(383,268)	-2%	0	#DIV/0!	
SURPLUS SHARE	(8,749)									

- Spectrum

Spectrum				
	Bid £	2021/22 Actual £	Variance v Bid £	2019/2020 £
Income	£9,142,522	£10,553,507	£1,410,985	£10,987,480
Expenditure	£8,305,061	£9,525,685	£1,220,624	£9,748,303
Management Fee and repayments*	£1,024,082	£978,848	-£45,234	£1,288,637
Net Profit	-£186,620	£28,974	£322,589	-£49,460

2021/22 was an odd year, with 5 out of the 12 months having some sort of covid related restriction in place. However, this did work in favour for the Spectrum over the Summer leading right through Christmas. We saw a pick up in demand by users due to the wider travel restrictions in place, namely those who would normally go abroad stayed home and used the centre at various points contributing to some record months in Swimming, Ice and Bowl. Swimming lessons achieved record levels in participation due to the pent-up demand

over the last year of restrictions. This allowed us to focus on investment and maintenance that was curtailed during the 2020 - 2021. More on this in the asset section.

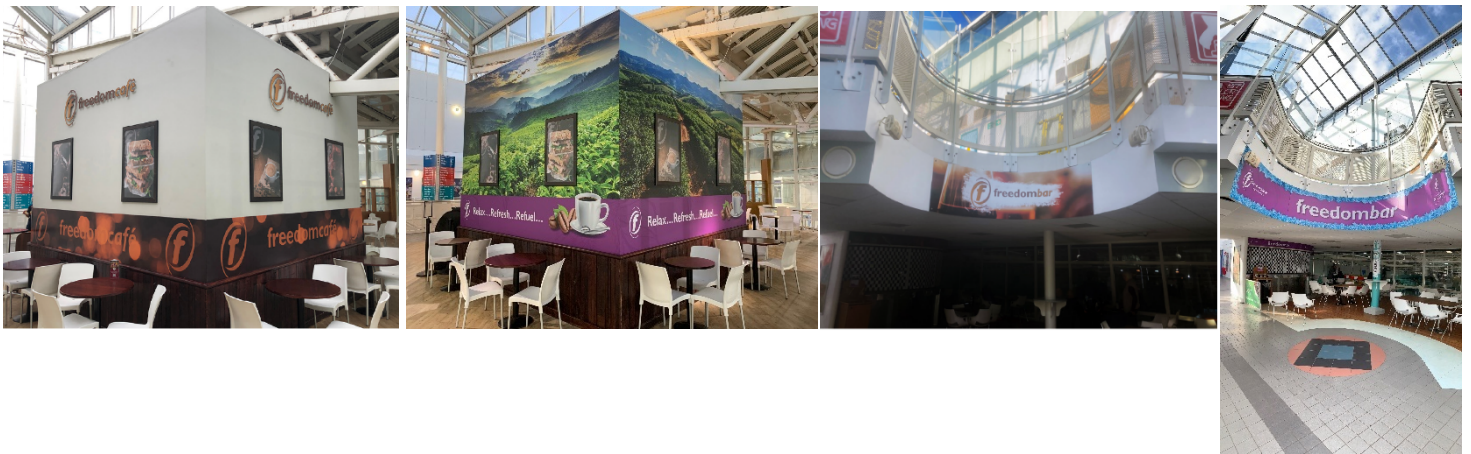
For the presentation I have compared v 2019/20 as this is the closest year without Covid distorting figures.

Spectrum Catering

Burrito Loco signed an extension to their contract to bring them in line with the length of the contract. The contract is of a lower profit share than previously, down to 5%, but at the end of the contract all catering asset will revert to the Spectrum ownership making it more attractive to bring in a new operator without initial capex being required by them.

All vending machines within the centre have been changed over to the new M&M machines which are interactive and striking. These machines have been relocated around the centre into areas we believe are the best positions. Ice rink hot drinks vending have also been replaced with new machines. This has limited the maintenance downtime we were seeing with the prior ones.

“Costa proud to serve” has had two new barista machines and the area has been refreshed along with the bar. Harveys has had two new fryers installed and the Bowl outlet has a new pizza oven.



- Ash Manor

Ash Manor				
	Bid £	2021/22 Actual £	Variance v Bid £	2019/2020 Actual £
Income	£384,120	£272,143	-£11,977	£401,234
Expenditure	£519,654	£520,520	-£866)	£346,442
Management Fee and repayments*	£584	0	-£584	£40,774



Net Profit	-£136,118	-£248,377	-£112,219	£14,018
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Ash Manor has seen some change over the year with the 3 major works taking place. The Gym was refurbished, with new data added in order to facilitate the latest state of the art gym kit. This came in at the very end of the year so had no impact on the membership base. Ash Manor’s other offerings have struggled to recover to pre-pandemic levels with Health and Fitness staying pretty steady throughout the year post reopening.

School

We continue to have issues with the school around exam usage which is directly impacting the income in the main hall which the figures on income clearly show. In the contract we are obligated to give 10 days of the year for exams. The true figure was 85 days lost. The issue here is the school insist on setting up prior to the exams on a Friday leaving the hall set up right through to the end, meaning we lose all evening and weekend income. The other pressing issue yet to be resolved is the dispute around the energy recharging.

- Lido

Lido				
	Bid £	2021/22 Actual £	Variance v Bid £	2019/2020 Actual £
Income	313,090	636,018	322,928	489,103
Expenditure	547,075	748,433	-201,358	605,665
Management Fee and repayments*	-182,204	51,450	-130,754	-108,337
Net Profit	-51,780	-163,865	-112,085	-8,225

The Lido has had a busy year, outdoor swimming was the first to open post lockdown 3 and attendance was buoyed by this. This year the flumes were included in the ticket price rather than a separate cost. Operationally this worked better as it meant no confusion by users. We continue to maintain the relationship with FOGL. On the whole, the group are engaging and realistic in expectations adding many positive suggestions and contributions to help give a positive experience for all users. Becca, the GM, holds face to face meetings with them every two months with the Area Manager attending twice a year.



The biggest change this year was the introduction of the Winter Swimming program. In years gone by the pool was open weekends only and this was extended daily. During the week the heating to the pool was switched off and only turned back on to bring back up to off season temp for the weekends, no change to prior years.

3.4.2 Attendance

Attendance		
	2021/22	2019/20
Spectrum	1,302,194	1,707,671
Ash Manor	34,959	84,233
Lido	116,334	69,583
Contract	1,453,487	1,861,487

For attendance, due to the in and out of lockdowns in 2020/21, I have compared them to 2019/20 which was the last year (except March 2020) that had no covid disruption. Please note in 2021 April – July and December had reduced capacities due to Covid restrictions. Each of these months were different with only October, November, February and March being unaffected by any restrictions.

3.4.3 Average spend per user

Average spend per user		
	2021/22	2019/20
Spectrum	£8.10	£6.43
Ash Manor	£7.78	£4.76
Lido	£5.46	£7.03
Contract Average	£7.11	£6.07

This KPI shows how much money our customers spent per visit on activities v 2019/20. It has increased at Spectrum and Ash Manor with a decrease shown for Lido which has pulled down the average for the contract. However, it needs to be noted that these figures are very difficult to compare to previous years owing to various covid restrictions.



3.4.4 Staff cost v income

Staff Cost v Income		
	2021/2022	2019/20
Spectrum	37.14%	41
Ash	46%	40
Lido	46.39%	48
Contract	37.87%	42%

Figures for 2021 – 22 were impacted due to the various restrictions/ late openings due to Covid which impacted on our income while we still needed to maintain normal staffing levels.

3.4.5 Membership

Below are the closing membership numbers as of 31st March 2022 v March 2020. The Covid closures/ restrictions took place.

Memberships		
	2021/22	2019/20
Spectrum	1901	3738
Ash Manor	520	659
Lido	52	110
Contract	2473	4507

Please also note timelines of the year, with gyms not opening until 12th April and restrictions on social distancing and capacities until September. Industry recovery average across the UK is 83% of pre Covid level and the contract is sat at 73%.

Ash Manor Gym Refurbishment was finished in late March and will help aid the recovery in the membership line. Spectrum is due to refurbish and replace its gym in the autumn 2022, prior to that, the outdoor workout space Powerhouse is due to open Mid-April. As mentioned elsewhere in this report, outside fitness is the way to go and this will be a welcomed addition to the Spectrum offering and aid the continued recovery in membership.

The following is a summary of the more successful promotions over the year which created the largest lead generation and the highest % conversion to sale ratio.

3 months for £99 (Sept 21). A centrally supported campaign, generating a large number of leads with memberships expiring in December 21 and renewals targeted for specific annual renewal offers for 12 months.

FREE 3-day pass (April 21). A free 3-day pass for customers to use the facilities once we reopened from the 3rd lockdown. This generated an influx of leads, which were converted into members throughout May 21. The 3-day pass included the gym, fitness classes and lane swimming. It offered customers the chance to visit the facilities post lockdown and for the team to provide reassurance on new post lockdown safety measures.

6-week family membership (Jul/August 21) 6 weeks paid in full family membership offer to utilise the pools and Lido. A very popular membership offer as families were keen to do things as a family again post lockdowns and they were able to utilise the Lido and Leisure Pool. This membership offer also helped the growth of the Swim School, with new enrolments into the Swim School from September 21 as a result of the family membership. An uplift of 52 of fully paid family memberships from Sept 21 was achieved off the back of this membership offer.

Available across all membership types

Refer a friend to receive a month for FREE

Complete this form & return to Guildford Spectrum

Name:

Phone no:

Referred friend name:

Referred friend phone no:

To view our Privacy Policy visit www.freedom-leisure.co.uk/privacy

Please tick the box to provide consent for us to collect and process you and your friend's details. We will be contacting your referred friend

invest in your health

for less than the price of a cup of coffee per day!

Leisure Centre

1 Athletics track	2 Squash courts	2 Multi sports halls
4 Studios	4 Pools	12 Badminton courts

67 Gym stations 77 Fitness classes

Membership prices start from **£19** per month

Gym memberships from £30 a month!

Limited time offer!

NEW GYM

at Ash Manor Sports Centre

Scan for more information!

Coming March 2022

NEW GYM

at Ash Manor Sports Centre

NEW state of the art Technogym equipment:

- Technogym Cardio
- Technogym Strength
- Technogym Functional

Ash Manor Sports Centre
Manor Road, Ash, GU12 6QH
01252 325484

- Spectrum detail**

Recovery of H&F members has been challenging in the aftermath of facility closures and COVID-19. The priority was to ensure customer confidence remained high, the recovery of cancelled members as well as to focus on lead generation and membership sales conversion. Key campaigns were instrumental in building membership numbers including September 2021, with the 3 months for £99 campaign which generated 115 sales and a further 85 conversions to full peak memberships at the end of the initial period. The influx of swimming lesson enquiries led to a larger number of family swim and family fitness sales.

The breakdown of different membership types at the end of the financial year is set out below, together with comparatives for pre covid ending January 2020.

Membership type	Total members at 31.03.2022	Total members at 31.01.2020
Energy		
Plus	256	327
Off Peak	186	286
Joint Off Peak	48	72
Joint Plus	80	118
Student	237	265
Junior 12-13	36	26
Junior 14-15	142	155
Family	143	192
Live Well	10	15
Student Plus	68	13
Class only – discontinued	0	2
Corporate		
Classic Plus	105	215
Classic Off Peak	26	37
Connected		
Corporate	31	20
Individual	8	7
Joint	8	2
Family	18	0
Swim:		
Direct	127	95
Direct Joint	10	6
Family Swim: Direct	103	62
Weekender:	3	3
Allianz	255	408
GBC Membership	1	3
Spectrum Total	1,901	2,329

- **Ash Manor**

The team at Ash Manor Sports Centre worked hard to achieve a membership growth over the year but have struggled post covid to recover to pre-pandemic levels. In March, the gym kit was replaced and a refurbishment of the area took place, we also replaced spin bikes refurbished the studio. We are confident the membership level will increase in the coming year and 600 is the target by close 2023.

Membership type	Total members at 31.3.2022	Total members at 31.1.2020	Variance
Annual	59	86	-24
Concession	144	145	-1
Corporate	34	74	-40
Energy Direct Plus	97	175	-78
Fitness Direct	26	21	+5



Half Price for Life	6	6	0
Junior	69	51	+18
Off Peak	66	40	+26
School Staff	19	19	0
Total	520	617	-94

- **Lido**

Lido figures have been rolled into Spectrum. We currently have 52 members set at lido only but no longer sell this membership from lido, they take memberships at Spectrum which include Lido use.

- **Overall**

The pandemic has had a huge impact on the way people exercise and the move away from outdoor/ home training back to gym and centre use has taken longer than expected across the industry. There is now a section of users that it's widely believed will never return to traditional ways of exercising in gyms. Price point is now becoming more of a factor with the rise in inflation.

With this we have to be willing to change the way we do things, one such product is the outdoor training area, due to open in late April. This will be a value-added use to memberships and be used for GX classes and PT.

3.4.6 Local community use

The Active Card was developed to offer sport and leisure benefits to Guildford Borough residents. The data collected from this service is used to determine the best methods of communication with the customer base and to target key times of the day when the facilities have availability.

The major growth in Active cards of 6,831 was due to the covid regulations meaning everyone was required to pre-book activities online. Prior to this, although we had mostly online bookings due to the busy nature of the Spectrum, numbers were pushed up as all bookings required an Active Card.

Date range for comparison is January 2020 (before Covid began to creep in) v 31/03/2022

The green card is a version of the Active card specifically for concessionary groups.

	Number of Active Card Holders	
	31/03/2022	31/01/2020
Spectrum		
Active Card	35,386	29,245
Spectrum Green Card		
Disabled	83	151
Income Support	28	38
Senior	3801	3619

Student	78	152
Unemployed	18	19
Ash Manor		
Active Cards	3,211	2,828
Ash Manor Green Card		
Income Support	0	2
Senior	349	341
Student	3	25
Lido		
Active card	1279	972
Lido Green Card		
Disabled	1	0
Income support	0	1
Senior	138	136
Contract Active Card Total	39,876	33,045
Contract Green Card Total	4,499	4,484

The total Green card has increased to 4,499 v 4,484 2020 with the biggest growth being seen in senior citizen at Spectrum and biggest decline being Student. In the first half of the year April – July 2021 and September – December students were mainly home learning so this is not a surprising figure.

3.4.7 Service failures or closures (non covid related)

Unplanned Closures:

2nd June - Lido

Power failure and closure due to work men off site going through a mains cable. Service was down from 2pm for the day and reopened the next morning once power was restored. It was a sell-out day. Text messages were sent to all bookings along with email to inform of the closure. Refunds in total £6,058.50.

27th October 2021 – 25M pool main feeder pipe burst overnight resulting in the 25m pool completely draining of all its water into the basement area where the pipe had burst. The pool was closed for several days whilst a replacement pipe was fitted, pool refilled and water reheated. Reopened on Monday 1st November.

9th September 2021 – Dive Pool was closed whilst railings were removed for new railings to be installed. New railings took longer to manufacture than planned and the Diving Pool reopened on Monday 4th October 2021.



Due to a major fault on the ice plant a temporary chiller was installed in 2019 just prior to the first Covid lockdown. Due to the lockdown all work to repair the Chiller was put on hold. Once we reopened in April 2021 the work recommenced. In the summer there were occasions where we reduced capacity or cancelled sessions in order to protect the ice to continue operating for the majority of the time. This was due to the extreme hot weather and the temp chiller struggling to keep up while major work/ refurbishment was completed to the Main Ice Chiller. The work was finished mid-February 2022.

3.4.8 Summary of results

These achievements and Performance Indicators demonstrate that it has been a busy year across all three sites in the Guildford contract.

There has been an excellent working partnership between the Council and Freedom Leisure throughout the process and this relationship has aided the success of the project with the minimum of customer impact.

The financial performance of the contract was initially difficult due to Covid, as highlighted in various parts, however the UK/ International long-lasting restrictions have played a part in the overall financial success of the latter part of the year. We were buoyed with the “staycations” meaning our casual attendance in the destination parts of the spectrum pulled us along.

4 Marketing, Customer Satisfaction and Programming

4.1 Marketing

4.1.1 The Guildford contract has its own dedicated marketing department which looks after the ongoing development of product advertising and facility branding along with driving the corporate promotions, where applicable, through the departments and facilities. The department is made up of Geoff Lawrence, Contract Marketing Manager and Lauren Pellatt, Marketing Assistant. The department has increased this year with the addition of Lauren as Marketing assistant.

	Number of likes/followers:	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022
Facebook	Spectrum	7,633	8,861	10,892	11,705	13,884	15,362
	Ash Manor	574	668	904	1,082	1,195	1,210
	Lido	6,931	9,404	10,223	10,758	11,265	12,176
	Total	7,505	18,933	22,019	23,545	26,344	28,748
Twitter	Spectrum	4,622	5,187	5,217	5,243	5,297	5,321



Ash Manor	242	260	284	297	Account hacked and restarted	12
Lido	2,115	2,307	2,412	2,498	Account hacked and restarted	280
Total	6,979	7,754	7,913	8,038	5,297	5,613

4.1.2 Social Media

The use of social media and other electronic media to advertise the facilities increased significantly over the years and the latest additional of use is TikTok, we are in early stages of use and as such will not be reported on in this report.

The number of “sponsored ads” Facebook posts increased and has fast become an integral marketing tool for advertising and communicating to a wider audience and to attract new customers. In turn, the number of followers/likes and interaction with our social media increases each time a campaign is run in this style.

Facebook and Twitter have been the backbone of social media but it is becoming apparent that other avenues are key to ensuring engagement with all sectors of the community. The team are always looking at the emerging social media channels and working out how to ensure a presence.

4.1.3 Digital Mail Shots

The continued use of a digital mail shot each month has enabled the facilities to convey information to an increasingly large number of customers in a cost effective and efficient manner. In addition, the online booking system has enabled the cross selling of our activities and services.

Number of online bookers on our mailing lists:

Delivered	157,930
Click through or opened	46.15%
Bounced	2.02%
Unsubscribed	1.03%

Along with the standard marketing, we have refreshed and added new visuals throughout spectrum.



4.2 Customer Satisfaction

A summary of the results of our comprehensive Customer Research and Insight Programme for this reporting year are set out below.

4.2.1 Customer Satisfaction Surveys (CSS)

There were no Customer satisfaction Surveys in 2021/22. There was an NPS survey which is detailed in section 4.2.3

4.2.2 Feedback Focus

The continued use of Feedback Focus, a Leisure-net Solutions Ltd system, has enabled the gathering of more balanced qualitative feedback from customers. It has also helped with the recording, response tracking, and overall management and analysis of customer feedback for each centre and department.

All compliments, complaints, and comments/suggestions received are recorded on the system. Monthly reports are then produced and these have helped Freedom Leisure to remain proactive in responding to customers' aspirations and concerns.

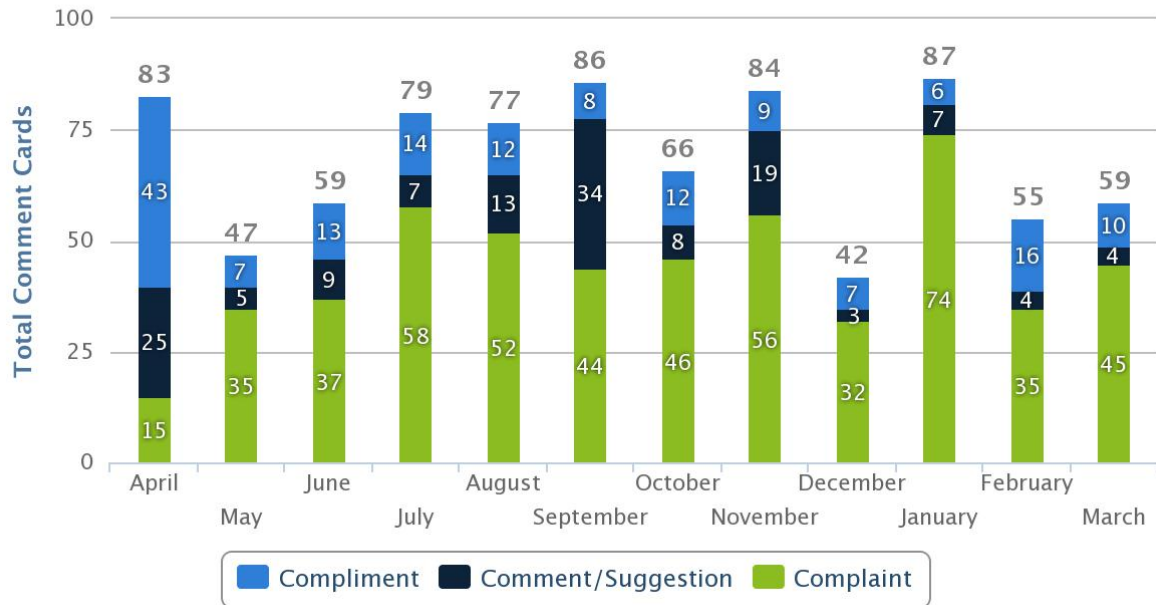
➤ Breakdown of total comments received

Total Comment Cards

Start Date: 01-04-2021 / End Date: 31-03-2022

RE: WEST / CO: GUILDFORD / LC: All

Type of Comment: All



Number and type of comments	2021/22	2019/20	Variance
Compliment	203	187	+16
Complaint	529	723	-194
Comment/suggestion	138	85	+53
Total	870	995	-125

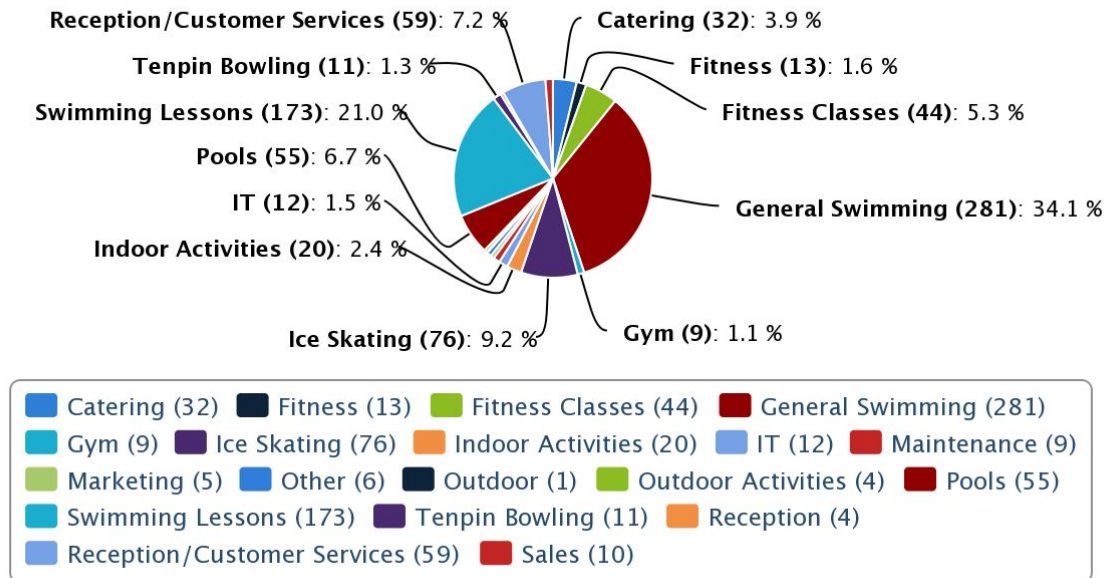
Overall, there was a decrease in feedback received by 13% with total complaints received decreasing by 34% and compliments increasing 8%. As with the theme in this report, Covid has and did play a part in this. For example, in the chart you will see April has far more compliments v rest of the months. This is due to the reopening of the facilities and the gratitude of users being back.

Breakdown by Activity Group

Start Date: 01-04-2021 / End Date: 31-03-2022

RE: WEST / CO: GUILDFORD / LC: All

Type of Comment: All



Summary and actions

Swimming:

The largest feedback as per previous years is swimming, which is across the Lido and Spectrum. General Swimming makes up nearly double the next largest feedback which is Swimming Lessons. Which, in itself, is double the next most feedback activity. Many factors feed into this, swimming is unique in that it requires use of changing rooms which is what the main feedback relates to. Cleanliness and overcrowding of these areas are the main source of feedback.

In 2021/22 at Spectrum 526,019 people attending swimming with 281 complaints received which is 0.053% of users registering a complaint in the department. Compared to the use this is a very low complaint ratio. Nevertheless, our aim is to ensure all users have a positive experience using Guildford facilities and review each month ways to improve our service. We continually review the FOH cleaning department to ensure appropriate resource and, in addition to the Pools' duty team actively maintaining standards, there is a dedicated member of Housekeeping in place at peak times.

Post reopening there were a number of complaints around Waves/slide closures due to staffing difficulties. The pandemic meant that the industry was unable to train the new batch of Lifeguards, (traditionally students) and it took time to train and resource the department to fully use the pools.

Swimming Lessons – Most of the complaints relate to staffing resource which, as per the lifeguard issues, took a while to train new teachers and fill our resource pool. The lessons have seen unprecedented growth post pandemic becoming one of the largest schools in the

country >UK Active Data< and it has been a battle to keep up. Training a teacher can take 3 months from no qualifications to the standard Swim England Level 2.

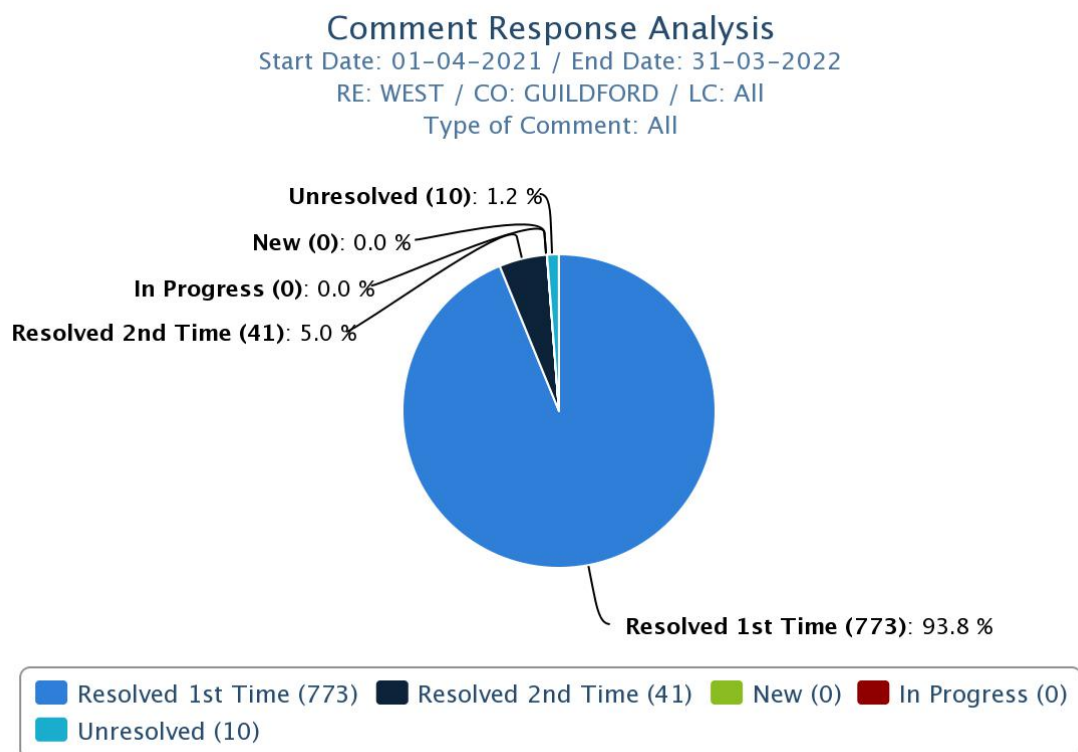
Compliments

Many positive comments were submitted coming out of lockdown in mid-2021 with reference to the reopening of all our services, efficient booking systems, good social distancing measures in place, communication to customers of what to expect upon arrival, cleanliness of the facility, safety of staff and customers were seen to be key topic of compliments. These compliments continued throughout the year, all with the same focus on each area. The Ice Rink, Gym, Bowling, Soft play all gained great feedback about the service received from reopening throughout the lockdowns experienced in 20220-2021.

➤ Overall for the year

The feedback Focus system continues to have a positive impact on the management of customer comments across the contract and has continued to enhance Freedom Leisure's ability to respond in an effective and timely manner.

The chart below shows the complaints that centre teams have dealt with and resolved, 93.8% being the first time which is a great effort from the teams.



4.2.3 Net Promoter Score (NPS)

Freedom Leisure has continued to use the NPS system as an additional way to calibrate customer satisfaction as the results can be benchmarked both internally and against other leisure providers.

NPS – Net Promotor Score, was brought back for the first-time post pandemic in March 2022. This is a gym users survey emailed to active gym users to rate how likely they are to recommend the facilities to other people. NPS is a survey that is used across the fitness industry in both private and public sector. This is normally done twice per year.



	NPS 21/22	NPS 19/20
	Mar 22	Nov 19
Spectrum	+1	+15
Ash Manor	+12	+57
Lido	+46	+49
Freedom average	+19	+52
National average	+35	+45

Lido, Ash Manor: Although the results have slipped back since the 2019 NPS, the results show that industry results have gone backwards post pandemic and Lido is still above industry standard scores.

Ash Manor’s results were skewed. At the time the survey was sent to members the gym was closed for refurbishment and the replacement of kit, which resulted in most of the responses relating to the delayed reopening which pulled the score down.

Spectrum – the surveys were meant to go to gym membership holders, however these were sent to all Active Card holders. This meant 17,576 emails were sent rather than 2,300. The



response was unsurprisingly related to the swimming pool rather than the gym so these results are not useful.

4.3 Programming

4.3.1 Ice Skating Courses

	March 2022	March 2019	Variance
Adults	310	207	+103
Jnrs	874	807	+67
Total	1,184	1,014	+170

We have seen good growth in Ice lessons despite the covid start to the year with the courses being 96% full by close of March 2022.

Ice Pups lessons were resumed in January 2022 upon the delivery of a new Ice Barrier. Dancing on Ice Lessons for beginners in holiday times as a drop-in pay lesson, we have seen success in this in the form of conversions into our main lessons.

The TV Show Dancing on Ice have used us as a training venue and capitalising off this free exposure is the main reason for the Adult lesson growth.

4.3.2 Swim School

	March 2022	March 2019	Variance
LTS numbers	2980	2508	+472

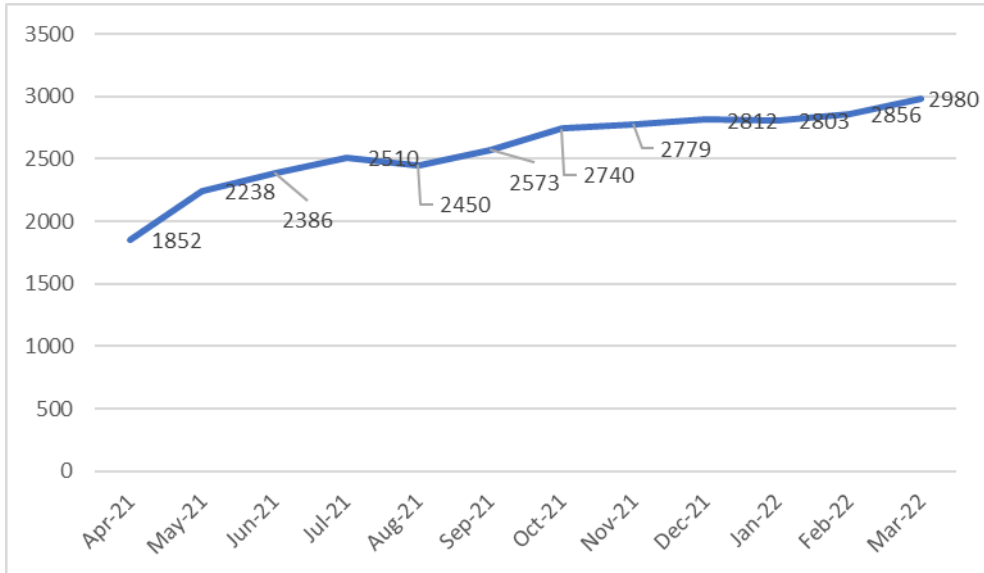
Quote from Alex Hains, Head of Business Engagement, Swim England

We do benchmarking work to support our Aquatic Latent Demand offer so I can tell you that 3050 for a learn to swim programme in local authority pool stock is over 3 times the national average. In terms of performance, we consider over 1200, in a 6 lane 25m with a standard



learner pool, as performing well. We can say you are the one of the biggest swim schools in England.

Spectrum Swim School 2021/22



Swim school has seen unprecedented growth compared to pre-pandemic levels. This has been due to the pent-up demand during the various lockdowns. The numbers have continued to rise at the end of the year and we are confident it will hit 3,000 in the next financial year. In order to sustain the growth, the program was stripped back to how and when classes run.

We were able to do this because covid allowed us the opportunity to have a blank slate with programming and we reviewed everything from times to progression times along with purchase of Pool blocks for the main pool to allow us to increase lower stages participation. Blocks allow us to create a shallow pool within a deep pool and therefore grow the bottom levels. We have been in touch with UK active and we are one of the biggest swim schools in the country. This now does mean future growth will be limited and the goal of the program will be to maintain the levels currently being achieved in the next year.

4.3.3 Dry Courses (excluding Ice)

Course	Term	2021/22	2019/20	Variance
Dry (excluding Ice)	Summer Term (Apr-Jul)	256	379	-123
	Autumn Term (Sep-Dec)	242	209	+36
	Spring Term (Jan-Mar)	263	241	+22



Year total		761	829	+329
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4.3.3 Holiday Courses

Attendances	2021/22	2019/20	Variance
Easter	Closed	406	-406
May Half-Term	93	105	-12
Summer	1021	1230	-209
October Half-Term	188	181	+7
Christmas	192	150	+42
February Half-Term	216	196	+18
Total	1710	2270	-560

The decrease compared 2019/20 is down to Covid, and restrictions in place. You can see that the second half of the year performed above the previous year, this is once restrictions on numbers allowed full bookings.

4.3.5 Group Fitness Classes

The group exercise programme continued to develop and grow in 2021/22 by keeping the programme up to date and fresh. This also helped sustain consistent attendance through a difficult period of Post covid and in which a number of instructors left post reopening

In response to customer demand and industry trends, Spectrum introduced the following sessions, all of which complemented the existing offering:

- Integrated MY RIDE with new state of the art IC7 Bikes
- Building the *PowerHouse* outdoor workout space, due to open Late April 2022 – see below
- Dyna Band Cycle

The success of these new classes will be monitored as part of the class Key Performance indicators. If successful, more classes may be added to the programme.

The management of the classes and timetable continued to be strong throughout 2021/22 ever evolving with sometimes weekly Covid restrictions, through the use of the ‘traffic light system’ tool.

The Gym launched Fast Classes with the overall objective of increasing interactions and aiding retention. These classes were a success and continue to enhance the wider Fitness and Group Exercise programme.

The last quarter on 2020/21 saw the start of building of the new outdoor work out area named PowerHouse. PH will give us another studio and allow us to adapt classes in line with



post Covid trends of outdoor dynamic works outs. This will include a multi-use frame with Nets, ropes, battle ropes, free weights, boxing bag and sledge. We will also have a container integrated into the area to allow storage of a row machine, weights and other CV kit to be used in fully multi circuit classes.

We also plan to introduce *Ladies who Lift* courses in the area.

4.3.6 Parties

Parties were a struggle because of the rules on household mixing not being relaxed until September. As you can see from the table below, it is hard to compare a full year but if we take January 2022 – March 2022 the number of parties delivered have increased v 2020,2019,2018 and 2017.

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Net gain
2017	166	79	91	69	96	34	42	51	48	137	112	64	989	989
2018	174	94	119	76	95	50	62	76	141	122	108	84	1201	212
2019	159	97	104	76	87	52	43	78	143	162	88	84	1173	-28
2020	147	74	82	No parties - COVID									303	-870
2021	No parties - COVID								135	125	103	45	408	105
2022	165	134	137										436	

5 Community / Sports Development

- 5.2 The ELITE scheme continued to operate post reopening, offering a way to offer direct support to those identified as up and coming stars. In addition, Freedom Leisure continued to support the Sports Foundation programme run by GLL which offers a range of grants and training for regional sports stars. During this financial year 14 potential sports stars were able to use the Guildford facilities free of charge in order to help them attain their targets. This was mainly placed on the Ice in figure skating.

6 Human Resources

- 6.1 There has been a turnover in the Senior Management of the contract in the last FY. Lee Thomas, covering Area Manager was promoted to the new position of Regional Manager. Brian Lamplough joined the business in October 2021 as Area Manager.

Emma Beavis was promoted to General Manager of Spectrum in July 2021. Becca Mclean (nee James) joined the business in December 2021 to be General Manager of Lido and Ash Manor.

Andy Fisher left his role of IT manager in January 2022 with Fergus and Boopal replacing him. They work on a 7-day rota meaning Spectrum now has onsite IT cover 7days per week.



The new post of Operations Manager (Assistant GM) was added into the Spectrum to support the HOD's and Operations.

- 6.2 Attached is the contract sickness records. Covid restrictions and processes have meant that it is just not practical to compare to previous years records.
- 6.3 Training – since reopening from Covid, we have become a training centre for NPLQ and Swim England. At Spectrum we have qualified over 300 Lifeguards, 200 Swim Teachers and hosted 23 Freedom internal courses/ training from across the south with 276 learners.
- 6.4 Staff demographics

Age Band	Count	Percentage
16-25	282	63%
26-35	52	12%
36-45	53	12%
46-55	40	9%
56-65	19	4%
65+	4	1%
Grand Total	450	100%

Contract type	Count	Percentage
Casual	242	54%
Permanent	208	46%
Grand Total	450	100%

Sex	Count	Percentage
F	247	55%
M	203	45%
Grand Total	450	100%

The above shows that the vast majority of ages is 16- 25. This is down to the high volume of lifeguards and Jnr management that tend to be in this age range, therefore, most are casual students. It is interesting to note the split between Male and Female employees (as per self-identification via HR) is 55 to 45 females. The split historically has always been associated with casual roles such as swim teachers and Group Ex instructors who make up a large proportion of the workforce, but we have seen a shift in management. Across the contract it is now 60 -40 female, with highest site roles of General Manager and Assistant Manager being female.

7 Asset Management



7.1 The 10 Year Plan (Appendix 2) sets out the longer term asset management plan. It generally relates to the maintenance and replacement of plant room equipment or service facilities and does not cover new developments.

7.2 Large investments to note:

Ash Manor:

- Refurbishment of the gym and full kit replacement £134,345
- Refurbishment of the Spin Studio and Spin Bike replacement £17,953
- Changing room soft refurbishment £33,390

Lido

- Gym changing rooms, including Accessible changing room, refurbishment £48,231

Spectrum

- Ice seating replacement -£142,950
- Filter sand and media replacement £ 52,000
- New Spin bikes, install of Myride system and refurbishment £44,833
- Replacement service lift £32,840
- New outdoor training Area install £92,000
- Hospitality ovens and Strikes Pizza oven £21,000
- New pool hoist £5,125
- LED lighting install throughout Spectrum £5,374
- Comp and Dive pool chemical dosing unit replaced £6,040

7.3 The large investments detailed in 7.2, together with the standard maintenance and equipment replacement costs for the contract (including catering), breakdown provided below with detail per site provided as attachment.

	2021/22
Equipment Replacement & Maintenance	£473,778
Building and Plant Maintenance	£1,594,128
Plant Replacement	£177,275
Total	£2,245,181

8 Health and Safety



8.1 Health and Safety is a primary consideration for Freedom Leisure and so there are a number of checks and balances in place to ensure that a continued level of excellence is achieved. users. These include the following internal and external audits which are undertaken each year within the Guildford facilities:

- Area Manager audit
- GBC Officers audit the service and facilities throughout the year.

These audits provide the Freedom Leisure’s senior management team with a steer on how the site is performing and whether any extra assistance is required. Any weaknesses that are identified are added to the site Safety Action Plan with realistic deadlines set. These audits did stop due to the pandemic but have since restarted.

8.2 Freedom Leisure use the electronic system called STITCH during (a Leisure-Net Solutions product) for accident reporting, analysis and management.

Total attendance in the contract was 1,453,487.

Across all the centres 836 accidents were recorded compared with 801 in 2019/20. This is an increase by 30. This is less than Freedom Leisure’s and the industry target of 1 accident per 1,000 visits with the contract being 0.057% per 1,000 visits.

The majority of the accidents occur on the ice rink and are unavoidable due to the nature of the sport/activity.

There were no RIDDOR reportable accidents in 2021/22

8.3 The main challenge coming out of COVID – 19 lock downs was the speed in which government changed restrictions. Our colleagues worked extremely hard despite the ever-changing restrictions to ensure we were able to offer a safe and enjoyable service for all.

9. Future Development Plans

9.1

As part of the 2-year extension, Freedom Leisure have committed to just over £1.8m spend. This spend is allocated to items on the 10yr plan. Some large items on this list to be completed in the coming year with rough costs attached:

- | | |
|------------------------------------|----------|
| • Gym Kit replacement Spectrum | £178,000 |
| • Zamboni replacement to Electric | £110,000 |
| • Boilers Spectrum | £60,000 |
| • Ramp resurface | £20,000 |
| • Pool Gala timing kit replacement | £30,000 |
| • Pool Gala blocks replaced | £12,000 |
| • Ice Pit Steel replacements | £20,000 |
| • Ice Rink Gate locks replacements | £9,000 |
| • Rebranding Gym | £12,000 |
| • Pitch markings Ash Manor | £2,600 |

- Fire Alarm replacement Lido £6,000
- Lido Pool hoist £6,000

10 Environmental improvements and future plans

Environmental & Sustainability (E&S) is at the forefront of our business and has an impact on all decisions. We have appointed a Group Sustainability & Environmental Manager in March 2022 to help us along our journey.

Freedom's main priorities over the next few years

As set out in our Ethos, *Grow and develop as a company in a sustainable way*, Over the year we continued to look at best ways to invest in energy improving processes throughout the contract.

Freedom Leisure priorities over the next few years are set out below:

Carbon and Energy Management

- Achieve **Net Zero** at our East Hoathly Support Office - 2022 / 23
- Achieve a **15% carbon reduction** against our 2019 baseline year on year (10% Elect / 15% Gas/ 20% Scope 3)
- Achieve our first **Net Zero Centre** in 2023 / 24
- Achieve Net Zero at **multiple sites** in 2024 / 25
- Achieve **50% carbon reduction against our 2019 baseline in 2025 / 26** (intensity metric to evaluate performance)
- 50% of our facilities with at least one form of on-site **renewable energy generation**
- **Achieve Net Zero across our operations by 2030**

Resource and Material Management

- Achieve **Zero Waste to landfill** at all sites where we manage waste
- Achieve a **50% recycling rate** across our operations in 2022 / 23
- Reduce the **volume of waste by 15%** year on year
- 100% recycling target for all **packaging materials** generated at our sites
- Remove **non-recyclable products from our supply chain by 25%** year on year
- Recycling solutions provided at all our sites for **disposable cups** by 2022 / 23
- Reduce **water consumption by 5%** year on year against metric intensity per site
- Implement **water harvesting** at an additional 3 sites by 2023

Embedding environmental sustainability into our organisation

- **100% of Colleagues** completed Environmental Awareness training
- Set up Environmental **teams** across each region – **100% environmental literacy training**
- Engaged with all **partner councils** Climate Change teams
- Develop **Marketing and PR plan**

Examples of monthly stats for benchmarking



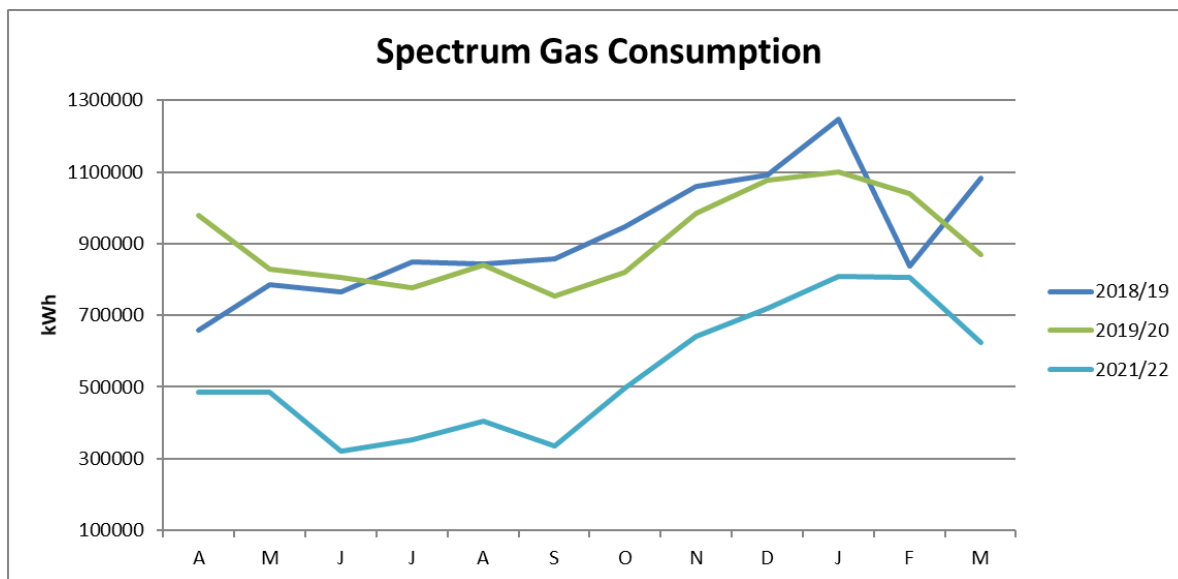
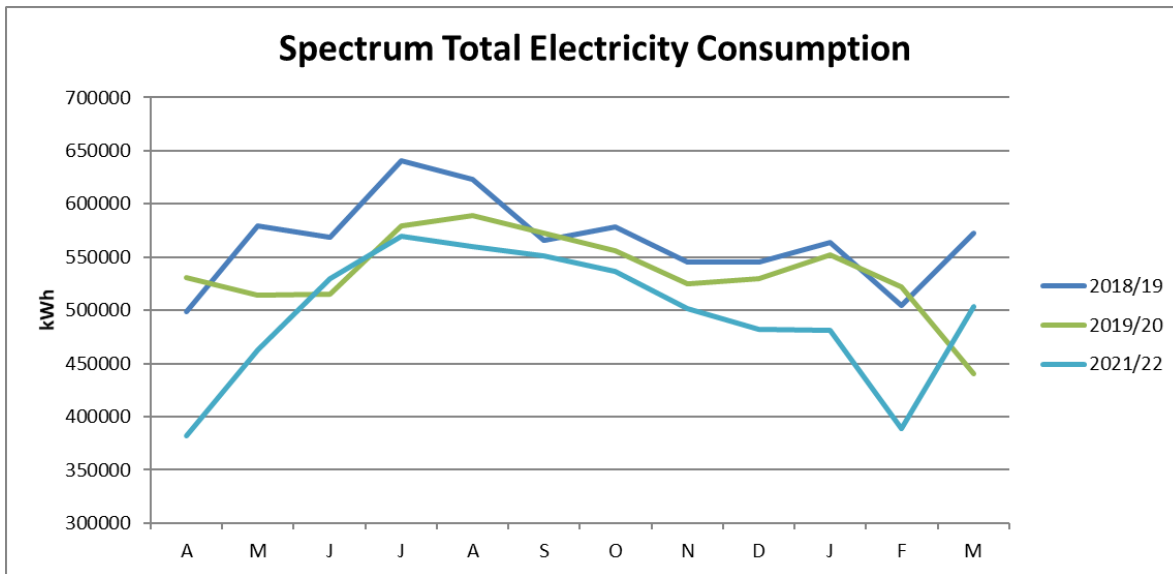
March 2022		Performance against target					
Electricity %		Gas %		% CO2		t CO2	
1	Derby Dales	-28.7	Kent	-48.5	Wrexham	-36.48	-39.45
2	Tandridge	-27.9	Wrexham	-41.3	Kent	-35.73	-9.38
3	Forest of Dean	-21.0	Guildford	-32.2	Forest of Dean	-27.88	-5.79
4	Swansea	-20.6	Brighton	-30.5	Brighton	-27.81	-71.21
5	Wrexham	-19.6	Swansea	-29.6	Swansea	-27.52	-65.77
6	Wealden	-17.6	Forest of Dean	-29.4	Derby Dales	-21.23	-25.33
7	Brighton	-15.5	Worcester	-24.3	Tandridge	-18.97	-15.43
8	N Northants	-14.7	Derby Dales	-19.7	Rother	-15.46	-7.85
9	Arun	-12.2	Rother	-17.0	Worcester	-9.44	-5.89
10	Rother	-11.4	Tandridge	-15.1	Hastings	-8.76	-4.76
11	Stafford	-10.6	Hastings	-9.6	Stafford	-6.50	-6.39
12	Hastings	-5.5	Powys	-5.1	Guildford	-3.95	-11.09
13	Fenland	-4.1	Stafford	-4.9	Powys	-3.61	-7.35
14	New Forest	-2.7	New Forest	-0.6	New Forest	-0.98	-1.61
15	Kent	-1.1	Arun	3.3	Arun	-0.60	-0.53
16	Powys	1.6	Fenland	15.7	Fenland	12.13	11.87
17	Lichfield	4.3	Malvern	18.1	Wealden	12.60	9.45
18	Ashford	7.6	Tenbury	19.0	Ashford	12.92	7.59
19	South Somerset	8.6	N Northants	26.9	N Northants	13.42	11.94
20	Malvern	26.1	Wealden	27.8	Malvern	20.84	5.34
21	Worcester	29.0	South Somerset	31.9	Tenbury	23.56	2.81
22	Tenbury	41.6	Lichfield	37.6	South Somerset	24.62	12.83
23	Guildford	80.4	Ashford	102.5	Lichfield	25.68	7.86
						Target CO2e tonnes	2294.54
						Actual CO2e tonnes	2086.40
							-208.14

Spectrum:

At Spectrum this year we invested £19,280 by completing the following improvements with LED light replacements in the following areas:

- Bar
- Teaching Pool
- Dive Pool
- Service road outside lighting
- Main Plant Room
- Boiler room
- Staff room refit

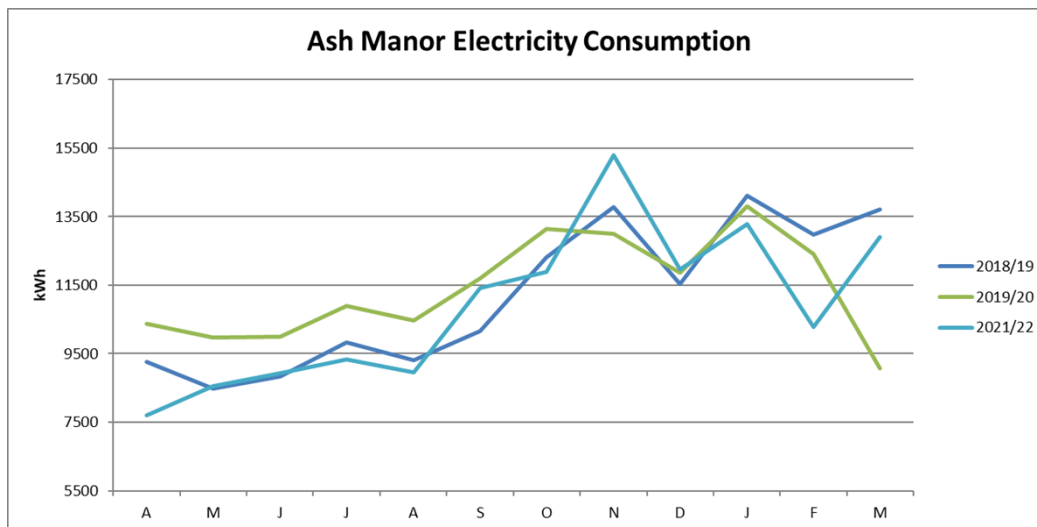
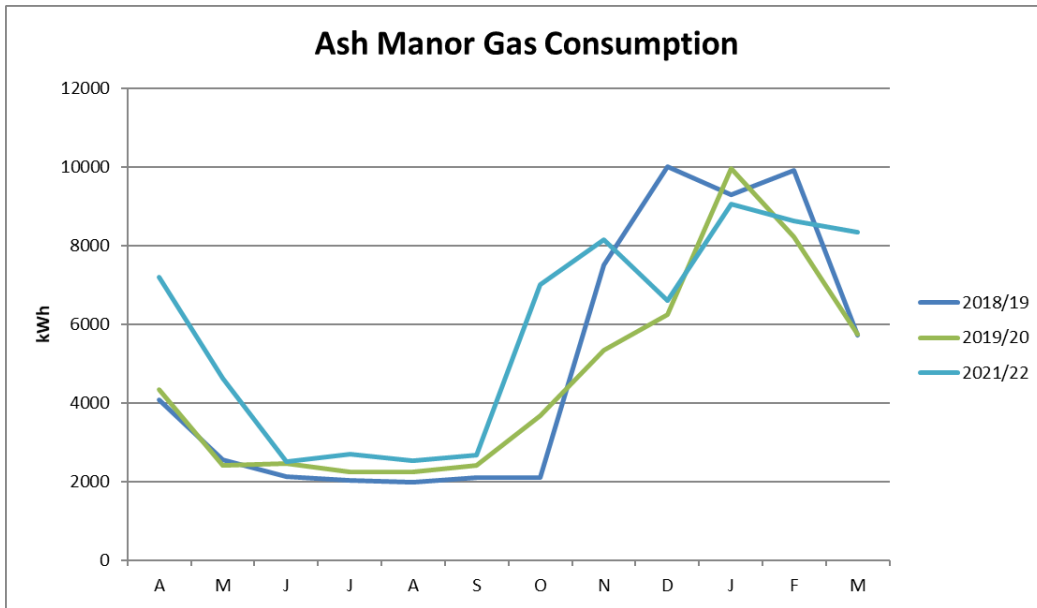
In the coming year we will continue to look at investment opportunities to help reduce our overall consumption in energy.



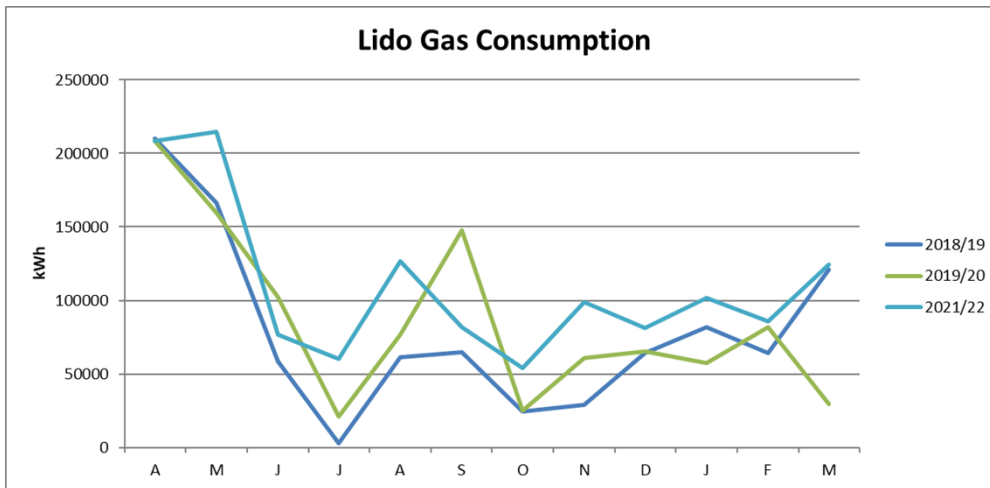
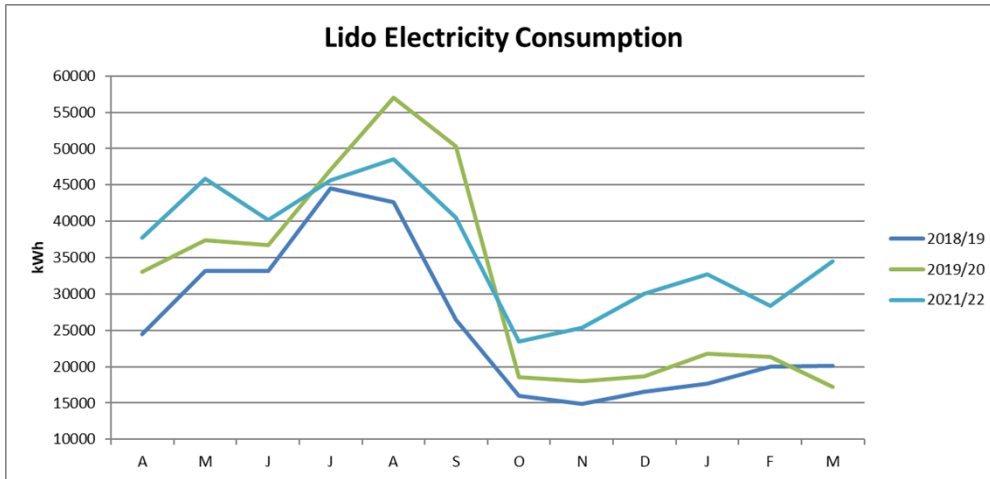
Ash Manor:

At Ash Manor this year, as part of the wider investment that took place, we used this to make the following improvements with LED light replacements in the following areas:

- Gym Kit replacement – the latest kit uses 30% less energy than the replaced kit.
- Full Gym LED replacement
- Full Spin Room LED replacement
- Changing room LED replacement



- Lido:**
 Gym changing room refurbishment took place, this included new LED lighting along with replacement showers and taps which are to the latest standard by reducing our water consumption.



----- END OF REPORT -----